

American Recovery and Reinvestment Act of 2009
Substantial Amendment to the 2008-Waukesha
County Community Development Block Grant
Annual Plan Public Notice and Opportunity to
Comment

Waukesha County is seeking Public Comment on the proposed Allocation of funding to be received under the American Recovery and Reinvestment Act of 2009. To meet the regulatory requirements For receipt of funds, Waukesha County is providing citizens an opportunity to comment on the proposed allocation of funds prior to submission to the U. S. Department of HUD. The proposed allocation of \$392,451 is provided in the form of a substantial amendment to the 2008 Waukesha County Community Development Block Grant Annual Plan. See Attachment.

Please address any comments regarding the proposed use of CDBG-R funds to:

Glen Lewinski, Community Development Coordinator
glewinski@waukeshacounty.gov
or, call (262) 548-7921 by June 5, 2009.

Waukesha County Home Delivered Meals Distribution Center

CDBG-R Funding/Budget:

1. Equipment/Construction	\$252,200.00
2. Administration	<u>\$ 25,151.00</u>
Total:	\$277,451.00

Eligibility Category:

Matrix Code 03 Public Facilities and Improvements

CDBG Regulation Citation 570.201C

National Objective Code LMC Presumed Benefit – Elderly/Disabled

National Objective Citation 570.208(a)(2)

Project Description:

The requested grant funding provides for the relocation of the Aging and Disability Resource Center (ADRC) of Waukesha County - Home Delivered Meal (HDM) distribution centers for the City of Waukesha to a single location at the Waukesha County Expo Center. The proposal involves consolidating HDM packaging and distribution operation within the City of Waukesha from three senior dining centers to a single location. This will allow for efficiency and continued expansion of the program. The senior dining program is operated by a contracted caterer who prepares the meals and delivers the food in bulk to the twelve dining centers.

Currently, the County's twelve senior dining centers serve congregate diners, as well as package and distribute home delivered meals. The HDM program has grown considerably and the current operation is reaching capacity utilizing the existing system of home delivered meal distribution. In 2008 a total of 103,579 meals were delivered to seniors, significantly exceeding the 2008 budget amount of 84,320 meals. The 2009 budget for meals was projected at 94,101, however based on the 2008 total meals served the number is anticipated to be significantly over budget. A total of 810 seniors were served through the home delivered meal program. The number of congregate meals served in 2008 is 59,146 with 1,722 registered diners participating in this program.

This consolidation of delivery system will allow the County to continue to serve clients and provide for the opportunity for maintenance and potential expansion of food service positions at the caterer, as the staff will be required to prepare increased numbers of meals. The food caterer currently employs a Food Service Director, 2 delivery drivers, 6 production staff, a head cook and 3 dish washing staff.

The following chart shows the growth of home delivered meals packaged and distributed through the three City of Waukesha dining centers:

2006	23,253 home delivered meals
2007	29,447 home delivered meals
2008	32,573 home delivered meals

The County will have one paid staff member, and several (3-4) volunteers each day working at the location, as well as 10-12 volunteers picking up and delivering meals to the seniors' homes each day. The senior dining/hdm program relies heavily on the use of volunteers to assist the staff in operation of the program. In 2008, 439 unduplicated volunteers gave 15,390 hours of time to the home delivered meal program assisting with packaging and delivery of the meals to the individual homes. In addition, 325 unduplicated volunteers donated 13,894 hours of time in the congregate program.

To accommodate the increasing HDM volume, Waukesha County Parks and Land Use will make the Expo Arena and Forum kitchens available Monday –Friday for use in receiving deliveries and the preparation and distribution of meals. The use of both the Expo Center Arena and Forum Building kitchens for HDM programming, allows the Expo Center to continue existing business operations as an exhibition and conference center. Based on the Expo bookings, it is planned to always have one kitchen available for HDM use. The Expo's large kitchens and existing infrastructure meet HDM requirements and appear to be ideal for the necessary food preparation and centralized delivery of meals to clients.

The Arena and Forum Kitchens provide easy access for food delivered in bulk, as well as access for the volunteer drivers will pick up insulated bags to deliver meals to clients.

To provide for the increased use, and to secure a long-term-home for the HDM program, the Exposition Center requires some renovation and kitchen repairs. Additionally the HDM program will require kitchen and office equipment to relocate. The following attachments provide a summary of expected renovation and equipment expenses and a summary of anticipated job creation for the construction portion of the project.

CDBG Forum and HDM Construction/Equipment List

	Preliminary Est.
Building and Grounds Repairs / Modifications	
Roof Repair - North Hall Roof Elastomeric Coating and reconstruction at roof junctions.	\$110,000
Lighting Replacement Forum and Arena Kitchen	\$15,600
Kitchen Floor Repairs - Forum	\$6,500
Forum North Hall Kitchen Insulation	\$2,000
Forum Kitchen HVAC Unit	\$6,000
Arena Kitchen HVAC Unit	\$6,000
Forum / Arena Kitchen Electrical Upgrades	\$11,000
Add Exterior Door for Arena Kitchen /Door Repairs	\$4,500
Replace Forum Kitchen Windows	\$3,300
Reconfigure North Hall Storage for HDM Office and Storage	\$3,500
Exterior Door North Hall Storage	\$2,000
Building Repair/ Modification Contingency	\$13,500
Construction Management and Design Services	\$8,000
Extend Pavement on North Hall for Accessible Kitchen Parking	\$14,000
Building Repairs Sub Total	\$205,900
Kitchen Equipment Upgrades	
Replace walk-in cooler Arena	\$15,000
Replace walk-in cooler Forum	\$14,000
1 - 8'x30" wheeled stainless table 34 inch height	\$1,100
1 - 6'x30" wheeled stainless table 34 inch height	\$900
1 - 7'x30" wheeled stainless table 34 inch height	\$1,400
2 - Lockable Freezers (\$3,000/unit)	\$6,000
2- Wheeled Locking Storage Unit assembled (300/unit)	\$600
4 - Stainless rolling service carts assembled (500/unit)	\$2,000
Kitchen Equipment Upgrades Subtotal	\$41,000
HDM Equipment Supplies	
1 - laptop with wireless	\$1,300
1- Office 2003	\$390
1 - fax/printer	\$210
Two Telephones (\$100/phone)	\$200
Office Furniture - 2 -Desks with locking drawer/2 file drawers \$900/desk \$300/File Cabinet	\$1,500
Office Chairs	\$300
GPS units for the Drivers \$250/Unit	\$1,500
HDM Equipment Supplies	\$5,400
Subtotal of Equipment/Construction	\$252,300
Administration @10%	\$25,151
Project Total	\$277,451

Estimated Job Creation Summary for Construction Portion of Project

Building and Grounds Repairs / Modifications	Estimated Budget	Anticipated Building Trades	Estimated Time To Construct	Anticipated Crew Size
Roof Repair - North Hall Roof Elastomeric Coating and reconstruction at roof junctions.	\$110,000	General Roofing; Sheet Metal and Plumbing trades.	Based on final design, estimated to be 4 weeks.	Roofing 7-9 workers - 4 weeks Sheet Metal 2-3 workers - 2 weeks Plumber (potential) 2 workers - 4 days
Kitchen Floor Repairs - Forum	\$6,500	Flooring trades	Including Demolition of Existing, Preparation of subfloor, multi-coat epoxy application; estimated to be 3 days.	Flooring: 3 workers - 3 days
Forum North Hall Kitchen Wall Insulation	\$2,000	General Building trades	Including patching and sealing metal walls, blown insulation application; estimated to be 2 days.	Metal wall: 2 workers - 1 day Insulation: 2 workers - 1 day
Forum Kitchen HVAC Unit	\$10,000	HVAC trade General Electrical trades	Including concrete pad, A/C unit installation, ductwork; estimated to be 2 days.	HVAC: 2 workers - 2 days Electrical 2 workers 1 day
Arena Kitchen HVAC Unit	\$10,000	HVAC trade General Electrical trades	Including concrete pad, A/C unit installation, ductwork; estimated to be 2 days.	HVAC: 2 workers - 2 days Electrical 2 workers 1 day
Arena Kitchen - New Exterior Door & Door Repair	\$4,500	General Building trades	Including masonry wall demo, install concrete stoop, framing & door installation, patching & sealing; estimated to be 3 days.	General Building: 3 workers - 3 days
Forum Kitchen Windows - Replace	\$3,200	General Building trades	Including window removal, install new windows, patching & sealing; estimated to be 2 days.	General Building: 2 workers - 2 days
Reconfigure North Hall Storage Room	\$3,500	General Building trades	Including building office partition, interior door; estimated to be 3 days.	General Building: 2 workers - 3 days
North Hall Storage - Exterior Door	\$1,500	General Building trades	Including metal wall demo, concrete stoop, install frame & door; estimated to be 3 days.	General Building: 2 workers - 3 days

Estimated Job Creation Summary for Construction Portion of Project

Building and Grounds Repairs / Modifications	Estimated Budget	Anticipated Building Trades	Estimated Time To Construct	Anticipated Crew Size
North Hall - Overhead Door	\$6,800	General Building Trades	Including metal wall demo, concrete stoop, install frame & door, patching & sealing: estimated to be 4 days.	General Building: 3-4 workers - 4 days
Construction Management & Design Services	\$17,270	Architect & Engineer	Including project design, construction documents, construction administration: estimated to be 3 weeks.	Arch/Engr Consultant: 3-4 staff - 3 weeks
North Hall Pavement Improvements	\$14,000	Asphalt Pavement Crew	Including pavement base, asphalt pavement, striping: estimated to be 3 days.	Pavement Crew: 3-4 workers - 3 days

City of Waukesha
Community Development Block Grant – American Recovery and Reinvestment Act
of 2009 (CDBG-R) Funding Goals

CDBG-R Funding / Budget

1. Energy Conservation Loans	\$103,399
2. Administration	\$11,488
Total	\$114,887

Eligibility Category

Matrix Code 14A Rehab, Single Family Residential

CDBG Regulation Citation 570.202

National Objective Code LMH

National Objective Citation 570.208(a)3

Project Description

The City of Waukesha Department of Community Development recognizes the importance of meeting the need to improve existing residential building systems, especially when an evaluation of those systems by qualified professionals finds its performance to be inefficient and wasteful. The department also recognizes the need to sustain a viable source of competently qualified building improvement and maintenance specialists. They, along with the network of improvement product suppliers, are essential to keep the condition of existing housing stock in good repair. Whereas the physical condition and efficient performance of all properties directly affects the health and wellbeing of our citizens, well maintained properties also keep neighborhoods from suffering loss of value to local residents, which benefits the municipal revenue base.

To meet this need, the City has successfully operated an ongoing network of housing improvement programs. These have provided needy property owners with technical assistance and financial resources normally beyond their means. The resources have enabled property owners and/or managers to keep properties in good repair, while contributing to the accelerated replacement of systems shown to be failing or performing poorly.

By expanding this network through the creation of the HRAP-R residential home improvement loan program, to be started with \$114,887 in new funds appropriated by formula under CDBG-R, the City will fund the demand for energy efficient home improvement and repair financing. The structure of the HRAP-R fund will be similar to the existing CDBG funded Housing Rehabilitation Assistance Program (HRAP), except that loan capital will be used exclusively for improvements promoting conservation of energy, the use of green building technology, or reduced pollution emissions. By following this structure, HRAP-R loan capital will be available city wide to income eligible residential property owners (at or below 80% of the median income for the metropolitan statistical area), and will allow the City to quickly meet the requirements and priorities set forth in the Recovery Act.

inspections for the purpose of assuring improvements are installed safely and in a code compliant manner.

Because the recapture of the HRAP-R loans will allow funding to revolve, the program will be self-sustaining, and should meet community needs well into the future.

Budget

Loans \$103,399

Maximum Loan \$10,000, estimated average loan \$7,500 (additional resources will be provided through existing CDBG Housing Rehabilitation Assistance funds)

TOTAL HOMES TO BE ASSISTED: 14, initially, loan repayments will result in additional loans to low and moderate income homeowners

JOB CREATION: HVAC, insulators, laborers, roofers, electricians, carpenters

ESTIMATED: 50 work site jobs to be created